

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Education and Early Development Andrew P. Kashevaroff Facilities Maintenance Component Budget Summary**

**Component: Andrew P. Kashevaroff Facilities Maintenance**

**Contribution to Department's Mission**

To provide necessary maintenance, replacement, upgrade, and utilities of the state-owned Father Andrew P. Kashevaroff (APK) Building.

**Core Services**

- Alaska Libraries, Museums, Archives and the Department of Transportation and Public Facilities, Division of Facility Services staff provide for the repair, replacement, upgrade, and utilities for the operations and maintenance of the APK Building and two facilities in Sitka, Alaska.

**Major Component Accomplishments in 2020**

- Design and bid documents were completed for a collection of small projects on the APK Building that will correct life safety issues. These APK projects are funded with SLAM construction capital funds transferred to the Department of Transportation & Public Facilities, Division of Facilities Services (DOT/PF-DFS), which will oversee management of the construction. The projects went out to bid September 2020. The projects include: installation of ADA (Americans with Disabilities Act) actuators on the Museum gallery doors, installation of glass to the clerestory ceiling in the library and additional transfer vents in the Research Center to address ventilation return air path issues and reduce audible noise in the library, installation of electronic window blinds on the clerestory windows, installation of a davit arm roof crane to move equipment and supplies for the air handling units to and from the roof; and replacement of halide pendant lighting in the atrium with LED fixtures.
- DEED approved an energy performance audit of the APK Building, which was conducted with the support of DOT/PF-DFS. The Division received a detailed Investment Grade Audit and Energy Services Proposal (IGA-ESP) awarded to Siemens Industries through a competitive RFP process. The proposal provided a list of corrections and upgrades that will lead to energy efficiency and operating cost savings when implemented. With the oversight and assistance of DOT/PF engineers and project managers, DOT will oversee implementation of the energy service proposal.
- The robust ventilation filtration system installed in the APK building has medical-grade (MERV 15) filters with 99.7% efficiency to protect the Division collections from pollutants. During the COVID-19 health pandemic, public buildings and schools across the nation have been working to improve ventilation to American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standards. The APK was already compliant with these higher level ASHRAE standards.
- The Division implemented a Service Level Agreement (SLA) for routine maintenance with DOT&PF-DFS starting in July 2018. This year carry forward funding reduced the actual service cost by 22% at the APK and covered the cost of the SLA for SJM and Stratton buildings.
- The DOT&PF-DFS' comprehensive maintenance management system, AiM Asset Work, was implemented in FY2020 and DOT&PF-DFS staff as well as Division staff are using the system to request and track maintenance.
- Use of the APK Building for rental activities and special events increased. Despite a decrease in facility use for public programs the last quarter of FY2020, due to mitigation practices in response to the COVID-19 health pandemic, a monthly average of 1,155 people attended events at APK, up from a monthly average of 1,073 people during FY2019.

**Key Component Challenges**

- The COVID-19 health pandemic has increased the need for staff to prioritize building operations and has led to challenges in maintaining continuity of operations while balancing staffing requirements.
- Projects that will be completed in FY2021 include several changes to the HVAC (Heating, Ventilation, and Air Conditioning) system: replacing the costly carbon filtration system with O2 prime ionization system; optimizing heating, ventilation, and chilled water system controls; replacing a large, discontinued UPS model with a smaller more efficient model; modifying light fixtures and replacing bulbs with LED; and rebalancing and recommissioning

- building HVAC systems.
- Design and specifications are 65% complete for a new shingle roof, rain gutters and repairs to the cupola on the Sheldon Jackson Museum. This deferred maintenance capital project will be bid spring 2021 with final close out anticipated in July 2021.
- COVID-19 health pandemic closures and restrictions to accessing the facilities has limited regular and systematic walk-throughs of Libraries, Archives and Museums' facilities in Sitka (Sheldon Jackson Museum and Stratton Library).
- The COVID-19 health pandemic has impacted revenues at all facilities and will continue to monitor the budget closely.

### **Significant Changes in Results to be Delivered in FY2022**

- The Division anticipates using the software program DOT/PF-DFS is implementing, Asset Works, and working with the Statewide State of Alaska Facility Council to track facility asset deferred maintenance and implement asset planning and needs analysis to document and prioritize deferred maintenance and ad-hoc capital requests.
- It is anticipated the financial closeout of energy saving projects and the APK collected projects will be completed in FY2022. The energy saving projects will have one year of monitoring to ensure that the optimization strategies are working as planned.

### **Statutory and Regulatory Authority**

AS 14.07.020  
AS 44.27.020  
AS 37.07.020(e)

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**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,091.0	1,336.3	1,336.3	1,306.3	1,306.3	0.0	0.0%
74000 Commodities	30.4	28.8	28.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,121.4</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	316.3	316.3	316.3	0.0	-316.3	-100.0%
1004 Gen Fund (UGF)	1,117.7	948.8	948.8	948.8	1,265.1	316.3	33.3%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,117.7</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund		316.3										
1004 Gen Fund		948.8										
1005 GF/Prgm		100.0										
Subtotal												
		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority to Purchase Carbon Filters for the Air Handling System												
	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to commodities to purchase carbon filters for the air handling system. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal												
		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-316.3										
1004 Gen Fund		316.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals												
		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			1,091.0	1,306.3	1,306.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,091.0</b>	<b>0.0</b>	<b>1,306.3</b>
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.		4.1	0.0	0.0
3006	Delivery Services	Delivery and courier services.		0.7	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.		516.3	0.0	578.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		232.6	0.0	224.2
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.3	0.0	128.6
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.		112.4	0.0	63.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		22.1	0.0	10.0
3020	Inter-Agency Building Maintenance			1.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Division of Facilities Services - Service Level Agreement.		84.7	0.0	216.5
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - Risk		74.5	0.0	85.3

**Line Item Detail (1676)**  
**Department of Education and Early Development  
Services**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,091.0</b>	<b>0.0</b>	<b>1,306.3</b>
			Management for self-insurance costs on state-owned facilities in Juneau and museum collections.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	34.8	0.0	0.0
3031	Inter-Agency Construction		Fee for agency delegation of construction authority.	6.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		30.4	58.8	58.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>30.4</b>	<b>0.0</b>	<b>58.8</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	2.7	0.0	6.4
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	1.3	0.0	23.6
4005	Building Materials	Building material supplies.	22.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	4.1	0.0	28.8



**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
5103 Program Receipts - Charges for Services		Revenue from the collection of museum gate fees.	0.0	0.0	100.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Miscellaneous Inter-Agency receipts.	3.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>216.1</b>	<b>0.0</b>	<b>311.8</b>
With Department of Administration				131.4	0.0	95.3
With Department of Transportation/Public Facilities				84.7	0.0	216.5
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	22.1	0.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement.	84.7	0.0	216.5
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections.	74.5	0.0	85.3
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	34.8	0.0	0.0